

City of Nashua

Project: Main Street Project

12/31/2014

Description	BUDGET	ACTUAL	OPTIONS
		PTD 12/31/2014	
Materials Sidewalk	\$ 774,099	\$ 438,877	
Engineering Services	\$ 53,500	\$ 58,500	
Street Lighting Poles & Fixtures	\$ 627,372	\$ 413,415	
Crosswalk	\$ 56,264	\$ 73,730	\$ 151,830
Softscape	\$ 134,075	\$ 44,983	
Hardscape	\$ 337,379	\$ 194,649	
SUB TOTAL MAIN STREET BLOCKS 1 - 5	\$ 1,982,689	\$ 1,224,155	\$ 151,830
These items not included in budget estimate provided July 2012			
Labor - Overtime	\$ 260,000	\$ 180,003	
*Mast Arms & Ped Poles	\$ 232,789	\$ 220,748	
Total MAIN STREET BLOCKS 1 - 5	\$ 2,475,478	\$ -	\$ 151,830
Grant Funds Used		\$ (108,355)	
Total with 10% Contingency	\$ 2,723,026	\$ 1,516,551	\$ 151,830

* Project begun due to structural issues (Mast Arms not part of sidewalk project.)

* PTD - Project to date

City of Nashua

Project: BLOCK 1- RAILROAD TRACKS TO PARK/WATER STREET

As of 12/31/2014

Description		Amount	Quantity	
Labor - Overtime		\$ 75,903	2,330	Hrs
Overtime Labor	\$ 75,903			
Materials Sidewalk		\$ 118,818	950	Linear Feet
Concrete	\$ 28,350		195	Cubic Yards
Brick	\$ 9,790		2,750	Square Feet
Curbing	\$ 37,750		1175	Linear Feet
Miscellaneous	\$ 42,928			
Engineering Services		\$ -		Total
Electrical Engineer	\$ -		1	Total
Structural Engineer	\$ -		1	Total
Mast Arms & Ped Poles		\$ 34,799		Total
Arm	\$ 15,000		1	Total
Foundation	\$ 5,043		2	Total
Installation	\$ 4,764		1	Total
Lights	\$ 3,152		2	Total
Ped Pole	\$ 2,840		1	Total
Street Signs	\$ 4,000		4	Total
Street Lighting Poles & Fixtures		\$ 115,669		Total
Bridge Poles & Lights	\$ 55,890		6	Total
Street Poles & Lights	\$ 35,464		4	Total
Electrical Contractor	\$ 19,115		0	Total
Foundations	\$ 5,200		10	Total
Crosswalk		\$ 56,264		Total
Lightguard crosswalk system	\$ 22,610		1	Total
Lightguard crossing signs	\$ 2,000		2	Total
Brick Contractor	\$ 26,000		1	Total
Drilling Contractor	\$ 5,654		1	Total
Softscape		\$ 8,960		
Trees	\$ 3,200		8	Total
Perennials & Ground Cover	\$ 780		39	Total
Shrubs	\$ 155		5	Total
Irrigation	\$ 4,200		700	Linear Feet
Water meter/Back Flow/Water Svc	\$ 625		1	Total
Hardscape		\$ 64,879		
Bollards	\$ 9,486		18	Total
Flower boxes for bridge	\$ 6,240			
Barrels	\$ 7,584		4	Total
Granite Planters	\$ 12,095		6	Total
Benches	\$ 6,510		5	Total
Tree Grates	\$ 6,856		8	Total
Skatestoppers	\$ 1,559			
Bike Racks	\$ 1,174			
Fence	\$ 5,000		90	Linear Feet
Gates	\$ 2,670		2	Total
Pearson Ave Park. Lot - Rail/Light/Stair	\$ 5,705		1	Total
Total Costs - BLOCK 1- RR TRACKS TO PARK/WATER STREETS		\$ 475,292		
* Grant Funds Used		\$ (82,974)		
Balance - City Funds Used - BLOCK 1		\$ 392,318		
Labor - Straight Time		\$ 192,754	6,737	Hrs
Straight Time Labor - Fully burdened	\$ 192,754			
Variables				
Collapsing communication duct bank				
Failed granite culvert				

City of Nashua

Project: BLOCK 2- PARK STREET TO TEMPLE STREET

As of 12/31/2014

Description		Amount	Quantity	
Overtime Labor		\$ 68,725	2,110	Hrs
Overtime Labor	\$ 68,725			
Materials Sidewalk		\$ 184,741	920	Linear Feet
Concrete	\$ 30,000		200	Cubic Yards
Brick	\$ 18,371		2,600	Square Feet
Curbing	\$ 65,353		2400	Linear Feet
Miscellaneous	\$ 71,017			
Engineering Services		\$ 17,125		Total
Electrical Engineer	\$ 1,875		1	Total
Structural Engineer	\$ 11,500		1	Total
Surveyor	\$ 3,750		1	Total
Mast Arms & Ped Poles		\$ 56,099		Total
Arm	\$ 30,000		2	Total
Foundation	\$ 3,850		2	Total
Installation	\$ 7,000		2	Total
Lights	\$ 6,304		2	Total
Ped Pole	\$ 2,840		1	Total
Street Signs	\$ 6,105		8	Total
Street Lighting Poles & Fixtures		\$ 124,519		Total
Street Poles & Lights	\$ 93,160		10	Total
Electrical Contractor	\$ 23,279		0	0
Crane Rental Installation	\$ 2,800			
Foundations	\$ 5,280		10	Total
Crosswalk		\$ 16,570	1	Total
Lightguard crosswalk system	\$ -		1	Total
Materials	\$ 8,127.36			
Brick Contractor	\$ 5,722.00			
Brick	\$ 2,721			
Softscape		\$15,529		
Trees	\$ -		9	Total
Perennials & Ground Cover	\$ 15,529		45	Total
Shrubs	\$ -		6	Total
Irrigation	\$ -		1000	Linear Feet
Water meter/Back Flow/Water Svc	\$ -		1	Total
Hardscape		\$ 39,440		
Bollards	\$ 4,216		12	Total
Barrels	\$ 11,376		6	Total
Granite Planters	\$ 12,518		6	Total
Upgraded plantings, raingarden				
Skatestoppers	\$ 1,790			
Benches	\$ 5,208		4	Total
Newspaper Condos	\$ -		3	Total
Bike Racks	\$ 1,761		2	Total
Tree Grates	\$ 2,571		3	Total
Fence	\$ 0		0	Total
Gates	\$ -		0	Total
Total Costs - BLOCK 2 - PARK ST TO TEMPLE ST		\$ 522,747		
* Grant Funds Used		\$ (11,896)		
Balance - City Funds Used - BLOCK 2		\$ 510,851		
Labor - Straight Time		\$ 298,227	10,424	Hrs
Straight Time Labor - Fully burdened	\$ 298,227			

Variables

City of Nashua

Project: BLOCK 3 - TEMPLE STREET TO EAST PEARL STREET

As of 12/31/2014

Description		Amount	Quantity	
Overtime Labor		\$ 14,284	439	Hrs
Overtime Labor	\$ 14,284			
Materials Sidewalk		\$ 44,772	920	Linear Feet
Concrete	\$ 16,841		200	Cubic Yards
Brick	\$ 5,098		6,800	Square Feet
Curbing	\$ 1,455		1500	Linear Feet
Miscellaneous	\$ 21,379			
Engineering Services		\$ 14,625		Total
Electrical Engineer	\$ 1,875		1	Total
Structural Engineer	\$ 11,500		1	Total
Surveyor	\$ 1,250		1	Total
Mast Arms & Ped Poles		\$ 52,921		Total
Arm	\$ 30,000		2	Total
Foundation	\$ 9,586		2	Total
Installation	\$ 7,941		2	Total
Lights	\$ 5,394		4	Total
Ped Pole	0		0	Total
Street Signs	\$ -		8	Total
Street Lighting Poles & Fixtures		\$ 150,046		Total
Street Poles & Lights	\$ 103,095		10	Total
Electrical Contractor	\$ 16,857		0	0
Banner Poles	\$ 1,500			
Banner Pole Foundation Design	\$ 1,976			
Banner Pole Soil Testing	\$ 2,180			
Banner Pole Foundation	\$ 18,000			
Foundations	\$ 6,438		10	Total
Crosswalk		\$ -		Total
Lightguard crosswalk system	\$ -		1	Total
Softscape		\$10,265		
Trees	\$ 6,252			
Perennials & Ground Cover	\$ 3,116			
Shrubs	\$ -			
Irrigation	\$ 897			
Hardscape		\$ 40,728		
Bollards	\$ 9,486		18	Total
Barrels	\$ 11,376		6	Total
Upgrading plantings, raingarden	\$ 943			
Granite Planters	\$ 6,812		6	Total
Benches	\$ 5,208		4	Total
Newspaper Condos	0		3	Total
Bike Racks	\$ 1,761		3	Total
Tree Grates	\$ 5,142		6	Total
Fence	0		0	Total
Gates	\$ -		0	Total
Total Costs - BLOCK 3 TEMPLE ST TO E. PEARL ST		\$ 327,641		
* Grant Funds Used		\$ (5,394)		
Balance - City Funds Used - BLOCK 3		\$ 322,247		

Labor - Straight Time	\$ 125,734	4,395	Hrs
Straight Time Labor - Fully burdened	\$ 125,734		

Variables

City of Nashua

Project: BLOCK 4 - EAST PEARL STREET TO ELDRIDGE

As of 12/31/2014

Description		Amount	Quantity	
Overtime Labor		\$ 9,049	278	Hrs
Overtime Labor	\$ 9,049			
Materials Sidewalk		\$ 60,668	450	Linear Feet
Concrete	\$ 22,326		120	Cubic Yards
Brick	\$ 16,682		1,086	Square Feet
Curbing	\$ 4,741		515	Linear Feet
Miscellaneous	\$ 16,918			
Engineering Services		\$ 13,375		Total
Electrical Engineer	\$ 1,875		1	Total
Structural Engineer	\$ 11,500		1	Total
Mast Arms & Ped Poles		\$ 29,522		Total
Arm	\$ 15,000		1	Total
Foundation	\$ 1,800		1	Total
Installation	\$ 3,516		1	Total
Relocate signal control cabinet	\$ 6,200		2	Total
Lights	\$ 2,697		2	Total
Materials	\$ 309			
Ped Pole			0	Total
Street Lighting Poles & Fixtures		\$ 22,890		Total
Street Poles & Lights	\$ 19,232		9	Total
Electrical Contractor	\$ 2,098		0	0
Foundations	\$ 1,560		10	Total
Crosswalk		\$ 896		Total
Lightguard crosswalk system			1	Total
Materials	\$ 896			
Softscape		\$ 1,422		
Trees				
Perennials & Ground Cover	\$ 526			
Shrubs				
Irrigation	\$ 897			
Hardscape		\$ 32,535		
Bollards	\$ 7,494		8	Total
Barrels	\$ 9,480		5	Total
Granite Planters	\$ 7,830		2	Total
Skatestoppers	\$ 1,349			
Benches	\$ 5,208		4	Total
Newspaper Condos			0	Total
Bike Racks	\$ 1,174		2	Total
Tree Grates			4	Total
Fence			0	Total
Gates			2	Total
Total Costs - BLOCK 4 E. PEARL ST TO ELDRIDGE		\$ 170,356		
* Grant Funds Used		\$ (2,697)		
Balance - City Funds Used - BLOCK 4		\$ 167,659		
Labor - Straight Time		\$ 121,737	4,255	Hrs
Straight Time Labor - Fully burdened	\$ 121,737			
Variables				

City of Nashua

Project: BLOCK 5 - ELDRIDGE TO WEST HOLLIS

As of 12/31/2014

Description		Amount	Quantity	
Overtime Labor		\$ 12,043	370	Hrs
Overtime Labor	\$ 12,043			
Materials Sidewalk		\$ 29,878	450	Linear Feet
Concrete	\$ 9,483		120	Cubic Yards
Brick	\$ 5,365		1,086	Square Feet
Curbing	\$ 4,558		515	Linear Feet
Miscellaneous	\$ 10,473			
Engineering Services		\$ 13,375		Total
Electrical Engineer	\$ 1,875		1	Total
Structural Engineer	\$ 11,500		1	Total
Mast Arms & Ped Poles		\$ 47,407		Total
Arm	\$ 30,000		2	Total
Foundation	\$ 3,600		1	Total
Installation	\$ 8,413		1	Total
Lights	\$ 5,394		2	Total
Ped Pole			0	Total
Street Lighting Poles & Fixtures		\$ 291		Total
Street Poles & Lights	\$ -		8	Total
Excavation, Conduit PVC	\$ 290.8		1	Total
Electrical Contractor	\$ -		0	0
Crosswalk		\$ -		Total
Lightguard crosswalk system			1	Total
Softscape		\$8,808		
Trees	\$ 6,556			
Perennials & Ground Cover	\$ 2,235			
Supplies	\$ 16			
Shrubs				
Irrigation				
Hardscape		\$ 17,068		
Bollards			8	Total
Barrels	\$ 9,480		5	Total
Granite Planters			2	Total
Skatestoppers	\$ 1,589			
Benches	\$ 3,906		3	Total
Newspaper Condos			0	Total
Irrigation	\$ 918.60		1000	Linear Feet
Bike Racks	\$ 1,174		2	Total
Tree Grates			4	Total
Fence			0	Total
Gates			2	Total
Total Costs - BLOCK 5 ELDRIDGE TO WEST HOLLIS		\$ 128,870		
* Grant Funds Used		\$ (5,394)		
Balance - City Funds Used - BLOCK 5		\$ 123,476		
Labor - Straight Time		\$ 66,145	2,312	Hrs
Straight Time Labor - Fully burdened	\$ 66,145			

Variables